NSWC Business Planning

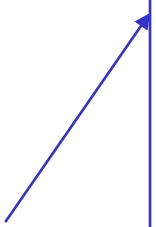
Presentation to the NSWC Board Of Directors

23 February 2000

NSWC Corporate and Division Business Plan

Feb 00

- **Vision & Mission**
  - **Strategic Goals & Objectives**
- **Corporate Overview**
- **Concept of Business/ Management Philosophy(BOD)**
- **Product/Service Strategy (What & End State)**
  - **Core Equities**
  - **Product Description - Current & Future**
  - **Strategic Alliances and Partnerships**
- **Market Analysis**
  - **Business Segments**
  - **Technical Capability Assessment**
  - **Market Definitions, Customer Profile, Competition, Risk**
  - **What Do We Keep, Divest/Decrease, Start/Increase**
- **Stewardship Section**
  - **Marketing Strategy, Advocates and Customer**
  - **Public Relations and Communication**
- **Financial/Investment Section**
  - **Workload by CE**
  - **Facilities by CE**
  - **People by CE**
  - **Technical Support (overhead function)**
  - **Implementation of Strategic Objectives & Initiatives**
- **Metrics**



Strategic Goals & Initiatives

- Goal #1
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- People Goal
  - Personnel Demo
- Business Improvement Goal
  - 4%Cost Reduction
    - 10% & 25% Overhead Reduction
    - Business Process Reengineering (BPR)
    - A-76 Studies
    - Contract Efficiencies
    - Outsourcing
- KPMG
- Regionalization
- ABC/ABM
- Section 912c Studies
- Full Service Contracting
- Total Ownership Cost Reduction

NSWC Corporate and Division Business Plan Areas of Responsibility

NSWC HQ, DIVISION PACS, DIVISION TD/ED MANGERS, AND LWG RESPONSIBLE FOR TYING BUSINESS PLAN ALL TOGETHER

NSWC HQ

- Vision & Mission
  - Strategic Goals & Objectives
- Corporate Overview
- Concept of Business/ Management Philosophy(BOD)
- Product/Service Strategy (What & End State)
  - Core Equities
  - Product Description - Current & Future
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PACs
1st Evolution

- Stewardship Section
  - Marketing Strategy, Advocates and Customer
  - Public Relations and Communication
- Financial/Investment Section
  - Workload by CE
  - Facilities by CE
  - People by CE

Divisions

- Technical Support (overhead function)
  - Implementation of Strategic Objectives & Initiatives
- Metrics

NSWC TD/EDs

ACTIONS REQUIRED TO REVISE BUSINESS PLAN

DIVISIONS:

- Where narratives are specific to numbers or events, or charts, change to reflect updates.
- Update All Numbers in Charts. Do reality check with workload and core equity numbers.
- Describe progress made on applicable Corporate Initiatives that support wedge savings and corporate priorities.
- No requirement for the Division to do a Complete Division Plan for this cycle.
- **Customer Assessment**:
  - Provide a narrative description of how you get customer assessment/feedback – focused on the process and in particular, more formal methods, e.g. annual survey results, customer boards, customer reviews, etc.
- **IHD ACTION: Energetics:** Need to update to reflect decision.
- **ALL FLEET SUPPORT INITIATIVES UNDER COPORATE INITIATIVES**: **ACTION**: Review actions listed in APPENDIX and update your progress.
- **ACTION: BPR:** Provide detailed description of your efforts. Need to show progress.